

AGENCY STRATEGIC PLAN

**FOR THE FISCAL YEARS
2005 – 2009**



DEPARTMENT OF ARKANSAS STATE POLICE

FUNCTIONAL AREA: PUBLIC SAFETY

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

Colonel Don Melton

Director

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Agency Name	Department of Arkansas State Police
Agency Mission Statement: The mission of the Arkansas State Police is to protect human life and property in the State of Arkansas by providing the highest quality of law enforcement services to the people of Arkansas.	

AGENCY GOAL 1:

The Arkansas State Police will manage and use its resources with an emphasis on criminal activity and unsafe driving practices that pose the greatest threat to the well being of the public.

AGENCY GOAL 2:

The Arkansas State Police will develop partnerships with other law enforcement agencies for the purpose of preventing and solving crimes, improving the safety of Arkansas highways and providing other services to the citizens of Arkansas.

AGENCY GOAL 3:

The Arkansas State Police will maintain the confidence and respect of the public by carrying out its mission and goals with integrity and professionalism.

AGENCY GOAL 4:

The Arkansas State Police will recruit, hire and retain the best-qualified Commissioned and civilian employees by providing training, career development and advancement opportunities and compensation appropriate to the duties and responsibilities of the employees.

STRATEGIC PLAN

Agency Name		Department of Arkansas State Police
Program		Administration and Support Services Program
Program Authorization		Arkansas Code Annotated § 12-8-101, et seq and § 12-8-108 et seq.
Program Definition		The Administration Division of the Arkansas State Police will provide efficient and effective administrative support to the operational divisions of the department in the areas of human resources, financial management, aircraft operations, executive protection, special investigations and public information services. In addition, the Administrative Division will process and administer in an accurate and timely manner, those licensure and certification responsibilities of the department, including Private Investigator/Security Guard, Concealed Handgun Permits, Used Motor Vehicle Dealers and others.
Program Funds-Center Code: <u>0960P01</u>		
AGENCY GOAL(S) #	1,2,3,4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds

GOAL 1:

Direct the overall operations of the Arkansas State Police and provide support services to fulfill the mission of the agency.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)

Efficiently manage the operations of the Arkansas State Police utilizing executive leadership and administrative support.

STRATEGY 1:

Direct operations of the agency adhering to statutory requirements.

STRATEGY 2:

Provide support to all agency personnel through human resources, payroll, benefits and fiscal administration.

STRATEGY 3:

Successfully recruit minority applicants for agency positions.

STRATEGIC PLAN

STRATEGY 4:

Obtain funding for law enforcement programs that are directly related to the mission of the Arkansas State Police.

OBJECTIVE 2:

Utilize information technology to efficiently and effectively support the mission of the Arkansas State Police.

STRATEGY 1:

Use the Automated Fingerprint Identification System (AFIS) to support law enforcement efforts by making information available to every law enforcement agency in the State of Arkansas.

STRATEGY 2:

Provide communication services between field personnel and the respective dispatch center.

STRATEGY 3:

Provide support operations for all agency personal computers.

OBJECTIVE 3:

Provide general support operations to agency personnel.

STRATEGY 1:

Support law enforcement activities by providing safe vehicles, maintenance and upkeep for agency fleet.

STRATEGY 2:

Provide aviation support to law enforcement activities by participating in search, surveillance and transportation operations.

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OBJECTIVE 4:

Provide public safety support services for the State of Arkansas.

STRATEGY 1:

Process Criminal Background Checks (State and Federal) as legislatively required, aiding businesses and individuals in the State of Arkansas.

STRATEGY 2:

Provide compilation of motor vehicle collision data to businesses and individuals and for purposes of using combined data to improve the safety of the motoring public.

STRATEGY 3:

To provide legislatively mandated licenses, testing and oversight to respective businesses and individuals in the State of Arkansas.

STRATEGIC PLAN

Agency Name	Department of Arkansas State Police
Program	Administration and Support Services Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Percentage of agency performance objectives and targets met. <i>Goal 1, Objective 1</i>	Internal Reports	90%	90%	90%	90%	90%
Percentage of Agency staff and budget in the Administration Program, as compared to total agency positions and budget. <i>Goal 1, Objective 1</i>	Comparison of agency personnel report	17%	16%	16%	15%	15%
Number of prior year audit findings repeated in subsequent audits. <i>Goal 1, Objective 1</i>	Reports from Legislative Audit	2	1	0	0	0
Growth in percentage of minority applicants compared to previous year. <i>Goal 1, Objective 1</i>	Applicant files and statistical data compilations based on race/gender	30%	30%	30%	30%	30%
Number of funding sources/programs secured for the agency. <i>Goal 1, Objective 1</i>	Successful grant awards	4	6	6	7	7
Agency Information Technology budget as a percentage of the total agency budget. <i>Goal 1, Objective 2</i>	Review of respective cost center	2.43%	2.5%	2.5%	2.5%	2.75%

STRATEGIC PLAN

Agency Name	Department of Arkansas State Police
Program	Administration and Support Services Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of proprietary information systems maintained by agency staff or maintained through contractual services. <i>Goal 1, Objective 2</i>	Review of contracts and staff information	4	4	5	6	6
Number of AFIS submissions <i>Goal 1, Objective 2</i>	AFIS reports	87,744	88,000	88,200	88,500	88,700
Number of law enforcement agencies using the AFIS system. <i>Goal 1, Objective 2</i>	AFIS reports	22	22	22	50	50
Number of crimes solved using AFIS. <i>Goal 1, Objective 2</i>	AFIS reports	226	230	231	235	237
Amount of user equipment programmed to use the Communication system. <i>Goal 1, Objective 2</i>	Review of programming records	96	88	90	93	96
Number of maintenance calls on the Communication system. <i>Goal 1, Objective 2</i>	Review of maintenance schedule log	584	412	424	437	450
Total miles traveled by agency employees. <i>Goal 1, Objective 3</i>	Monthly vehicle reports	13,453,386	12,000,000	13,000,000	13,650,000	13,650,000

STRATEGIC PLAN

Agency Name	Department of Arkansas State Police
Program	Administration and Support Services Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of times aircraft used to support law enforcement operations. <i>Goal 1, Objective 3</i>	Monthly aircraft report	220	260	260	260	260
Number of criminal background checks performed <i>Goal 1, Objective 4</i>	Identification Bureau records	119,546	125,000	127,000	130,000	133,000
Number of motor vehicle crash reports processed. <i>Goal 1, Objective 4</i>	Accident records log	72,110	72,438	72,425	73,021	72,626
Number of regulatory licenses issued or renewed. <i>Goal 1, Objective 4</i>	Regulatory section records	11,082	11,208	11,918	11,988	12,300

STRATEGIC PLAN

Agency Name		Department of Arkansas State Police
Program		Criminal Investigation Program
Program Authorization		Arkansas Code Annotated § 12-8-101, et seq. and § 12-8-108 et seq.
Program Definition: Program Funds-Center Code: <u>0960P02</u>		The Arkansas State Police Criminal Investigation Division will provide proactive criminal investigation enforcement while working with city, county, state, and federal agencies. The Criminal Investigation Division will serve all seventy-five counties with the goal of protecting and serving the citizens of Arkansas by providing professional quality criminal investigations with emphasis on major crimes and narcotics violations.
AGENCY GOAL(S) #	1,2,3	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds

GOAL 1:

Assist other law enforcement agencies and prosecuting attorneys in the investigation of felony crimes.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)

To improve public safety through enforcement of criminal laws and by providing assistance to other law enforcement agencies in Arkansas.

STRATEGY 1:

Conduct investigations and provide assistance to other law enforcement agencies for criminal activities.

OBJECTIVE 2:

Provide field support operations to assist the agency through investigative support, training, SWAT and crisis negotiations.

STRATEGY 1:

Assist the agency and other law enforcement agencies through training and investigative support.

STRATEGY 2:

Provide support to the agency and other law enforcement agencies through SWAT and Crisis Negotiation teams.

STRATEGIC PLAN

Agency Name	Arkansas State Police
Program	Criminal Investigation Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of criminal investigations opened by ASP. <i>Goal 1, Objective 1</i>	Monthly activity reports	2537	2841	3125	3375	3611
Number of homicides investigated <i>Goal 1, Objective 1</i>	Monthly activity reports	219	234	241	248	261
Number of other law enforcement agencies receiving methamphetamine lab training from the ASP. <i>Goal 1, Objective 2</i>	Training records	3	20	0	0	0
Number of methamphetamine labs identified and cleaned up. <i>Goal 1, Objective 2</i>	Monthly activity reports	205	216	226	238	250
Number of SWAT and Crisis Negotiation calls responded to by ASP. <i>Goal 1, Objective 2</i>	SWAT reports	8	9	9	10	10

STRATEGIC PLAN

Agency Name	Department of Arkansas State Police
Program	Crimes Against Children Program
Program Authorization	A.C.A.12-8-501, Governor's Proclamation (E)-97-08), A.C.A. 12-12-501 (Child Maltreatment Act), A.C.A. 9-27-301 (Juvenile Code), Angela R. Amended Settlement Agreement, The Adoptions and Safe Families Act (ASFA), The Child Abuse Prevention and Treatment Act (CAPTA), ASP/DHS Agreement, Child Maltreatment Assessment Protocol
Program Definition: Program Funds-Center Code: <u>0960P03</u>	The Crimes Against Children Division in cooperation with other state agencies and local law enforcement agencies will manage and administer the statewide twenty-four hour Child Abuse Hotline, and record all reports of alleged child abuse. Cases of child abuse will be assigned and investigated in accordance with state and federal statutes and in compliance with the standards established by the 'Angela R.' settlement agreement. The Crimes Against Children Division is mandated to provide competent and thorough child abuse investigations which are sensitive to the needs of children and families.
AGENCY GOAL(S) #	1,2,3,4
Anticipated Funding Sources for the Program:	General and Special Revenue

GOAL 1:

To improve the safety of Arkansas children.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA Accounting)

To improve the safety of Arkansas children through the prompt investigation of suspected incidents of child abuse or maltreatment and to refer cases, as necessary, for criminal prosecution.

STRATEGY 1:

Operate the Child Abuse Hot Line 24 hours per day.

STRATEGY 2:

Conduct investigations on all reports meeting the established criteria of suspected child abuse or maltreatment.

STRATEGY 3:

Conduct child abuse or maltreatment investigations and pursue the prosecution of offenders.

STRATEGIC PLAN

Agency Name	Department of Arkansas State Police
Program	Crimes Against Children Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of calls received by the Child Abuse Hot Line. <i>Goal 1, Objective 1</i>	Records of Hot Line	31,445	31,916	32,394	32,879	33,372
Percentage of calls requiring further investigation. <i>Goal 1, Objective 1</i>	Records of Hot Line	62%	63%	63.3%	63.6%	64%
Number of suspected cases of child abuse or maltreatment investigated. <i>Goal 1, Objective 1</i>	Monthly activity report	5,499	5,608	5,720	5,834	5,950
Number of criminal investigations of suspected cases of child abuse or maltreatment initiated. <i>Goal 1, Objective 1</i>	Monthly activity report	745	759	774	789	804
Number of criminal investigations of suspected cases of child abuse or maltreatment closed. <i>Goal 1, Objective 1</i>	Monthly activity report	616	628	640	652	665

STRATEGIC PLAN

Agency Name		Department of ARKANSAS STATE POLICE
Program		Highway Patrol Program
Program Authorization		Arkansas Code Annotated Section 12-8-101, et. seq. and Section 12-8-108, et. seq.
Program Definition:		The Arkansas State Police, Highway Patrol Division, will provide professional traffic law enforcement in a statewide operation, designed to maintain and improve safety on federal and state roadways; enforcing criminal and traffic laws, investigating the cause of motor vehicle crashes, answering calls for police services, assisting other law enforcement agencies and operator license testing.
Program Funds-Center Code: <u>0960P04</u>		
AGENCY GOAL(S) #	1,2,3,4	
Anticipated Funding Sources for the Program:		General, Special and Federal Revenues.

GOAL 1:

Assume leadership role in the enforcement of traffic laws to improve highway safety for the motoring public.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)

To improve highway transportation safety by enforcing traffic laws and by providing assistance to motorists on state patrolled highways.

STRATEGY 1:

Train, equip and assign Troopers to patrol highways in the State of Arkansas.

STRATEGY 2:

Provide Commercial Driver License Testing (CDL) and Driver License Testing (DL) to the citizens of Arkansas.

STRATEGIC PLAN

Agency Name	Department of Arkansas State Police
Program	Highway Patrol Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of Highway Patrol Troopers per total highway miles in the State of Arkansas. <i>Goal 1, Objective 1</i>	Personnel data and Highway Department mileage information (16,379 Federal & State Highway Miles 2002). Estimated 350 > per yr.	1 Trooper per 260 miles	1 Trooper per 265 miles	1 Trooper per 270 miles	1 Trooper per 275 miles	1 Trooper per 280 miles
Number of crashes investigated by Highway Patrol Troopers. <i>Goal 1, Objective 1</i>	Crash report data provided by Highway Safety Records Section.	16,950	16,837	16,434	16,582	16,470
Number of crashes investigated by Highway Patrol Troopers classified as "injury" accidents. <i>Goal 1, Objective 1</i>	Crash report data provided by Highway Safety Records Section.	7,502	7,565	7,589	7,577	7,651
Number of crashes investigated by Highway Patrol Troopers classified as "fatal" accidents. <i>Goal 1, Objective 1</i>	Crash report data provided by Highway Safety Records Section.	410	412	415	421	427
Number of persons killed in traffic crashes in Arkansas. <i>Goal 1, Objective 1</i>	FARS (Fatal Analysis Reporting System) utilized by NHTSA.	638	642	646	650	653

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Agency Name	Department of Arkansas State Police
Program	Highway Patrol Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of alcohol/drug-related automobile crashes investigated by Highway Patrol Troopers <i>Goal 1, Objective 1</i>	Data Provided by Highway Safety Section.	1,943	1,912	1,931	1,846	1,976
Number of speed-related automobile crashes investigated by Highway Patrol troopers <i>Goal 1, Objective 1</i>	Data provided by Highway Safety Section.	3,084	3,089	3,092	3,116	3,103
Number of motorists assists provided by Highway Patrol Troopers <i>Goal 1, Objective 1</i>	Monthly and annual activity reports that were available.	20,500	20,521	20,521	20,600	20,550
Number of CDL and DL tests performed <i>Goal 1, Objective 1</i>	Monthly activity report from examiners	208,566	213,982	219,747	226,108	233,080

STRATEGIC PLAN

Agency Name		Department of Arkansas State Police
Program		Highway Safety Office
Program Authorization		Arkansas Code Annotated § 27-73-101, et seq. and § 27-73-102, et seq.
Program Definition		The Arkansas State Police Highway Safety Office (HSO) will administer the State and Community Highway Safety Grant Program and oversee highway safety program efforts for the State of Arkansas. The HSO develops the Highway Safety Plan which identifies traffic-related safety problems in Arkansas and recommends programs that are most effective in reducing traffic crashes, fatalities and injuries.
Program Fund-Center Code: <u>0960P05</u>		
AGENCY GOAL(S) #	1,2,3	
Anticipated Funding Sources For the Program:		Federal Funds, Special Revenues

GOAL 1:

Provide overall administration of the Highway Safety Office.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)

Maintain adequate manpower, equipment and training.

STRATEGY 1:

Review and assign manpower, equipment and training.

GOAL 2:

Develop Arkansas' Highway Safety Plan.

OBJECTIVE 1:

Identify traffic-related safety problems in the state.

STRATEGY 1:

Conduct problem identification by collecting and analyzing crash data and other information.

STRATEGY 2:

Identify and rank traffic-related safety problems.

STRATEGIC PLAN

OBJECTIVE 2:

Recommend programs that are most effective in reducing traffic fatalities, injuries and crashes.

STRATEGY 1:

Identify specific countermeasures to address identified problems that can be implemented to promote highway safety in an effort to reduce the incidence and severity of traffic crashes.

STRATEGY 2:

Submit Highway Safety Plan to the National Highway Traffic Safety Administration for review.

GOAL 3:

Implement the Highway Safety Plan (HSP).

OBJECTIVE 1:

Implement projects and activities that have been identified as effective in reducing traffic crashes, fatalities and injuries.

STRATEGY 1:

Secure agreements/contracts both within the Department and with other State and local agencies and vendors to implement grant projects and activities.

STRATEGY 2:

Maintain consistent programmatic and fiscal oversight.

STRATEGY 3:

Submit an Annual Progress Report to the NHTSA.

STRATEGIC PLAN

Agency Name	Arkansas State Police
Program	Highway Safety Office

Performance Measures: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of personnel in Highway Safety Office <i>Goal 1, Objective 1</i>	Highway Safety Appropriation	11	12	12	13	13
Staff and budget in the Highway Safety Administration as compared to total Highway Safety budget. <i>Goal 1, Objective 1</i>	Highway Safety Plan	2.2%	2.5%	2.5%	3%	3%
Traffic crash rate per 100 million vehicle miles traveled in Arkansas. <i>Goal 2, Objective 1</i>	Agency crash database	2.4	2.4	2.3	2.3	2.2
Traffic fatality rate per 100 million vehicle miles traveled in Arkansas. <i>Goal 2, Objective 1</i>	Agency crash database	2.2	2.1	2.0	1.9	1.9
Traffic injury rate per 100 million vehicle miles traveled in Arkansas. <i>Goal 2, Objective 1</i>	Agency crash database	172.4	171.4	170.4	169.4	168.4
Number of federal program areas identified. <i>Goal 2, Objective 2</i>	Problem Identification Process and Highway Safety Plan	4	4	4	5	5
Number of Highway Safety projects implemented. <i>Goal 3, Objective 1</i>	Highway Safety Annual Report	55	55	56	57	58
Number of program monitoring visits conducted. <i>Goal 3, Objective 1</i>	Highway Safety Monitoring Report	105	105	107	109	110
Adult safety belt compliance rate for the state of Arkansas. <i>Goal 3, Objective 1</i>	Annual Safety Belt Survey	63%	65%	67%	69%	71%
Child Restraint use rate for the State of Arkansas <i>Goal 3, Objective 1</i>	Annual Safety Belt Survey	72%	74%	76%	78%	80%